

Reference Material for:

Agenda Item 3 Countywide IT Scorecard

Slides 3 and 4 Countywide IT Scorecard Strategic Objectives Countywide IT Scorecard Projects by Goal

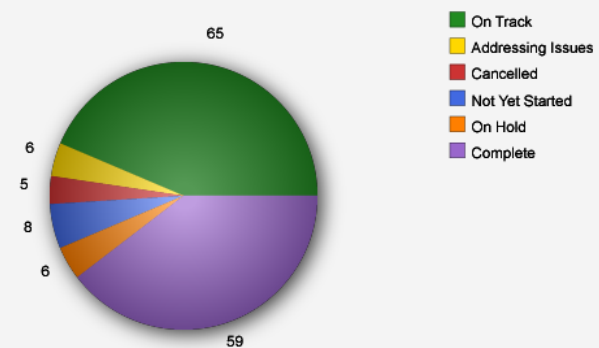
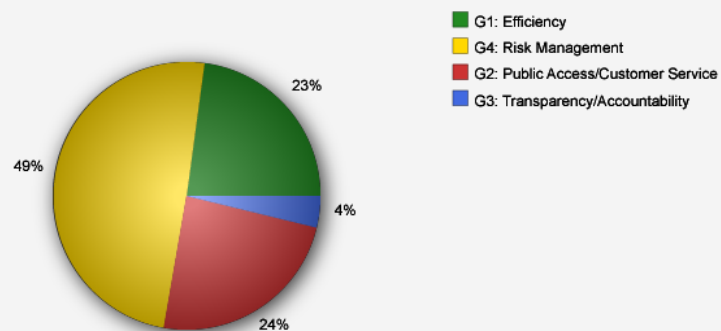
Includes:

- Countywide IT Scorecard

Goals to Strategic Objective to Accomplishments											[--Actions--]				
Goal / Strategic Objective▲	Description	Outcomes	% Outcomes Complete	% Outcomes In Progress	% Outcomes On Hold	Appropriated	Spent	Projects	Projects Completed	Projects In Progress	Projects Not Started				
King County Technology Plan			46.85	20.72	32.43	40,741,941.00	25,534,466.00		8	11	1				
G1: Efficiency			43.40	20.75	35.85	25,351,734.00	16,555,992.00		7	3	0				
Strategic Objective 1.1	Implement enterprise applicati...	▶	40.00	10.00	50.00	14,251,328.00	8,762,237.00	▶	4	1	0				
Strategic Objective 1.2	Institutionalize IT project ma...	▶	100.00	0.00	0.00	450,193.00	142,105.00	▶	1	0	0				
Strategic Objective 1.3	Institutionalize performance m...	▶	50.00	0.00	50.00	245,591.00	89,385.00	▶	1	0	0				
Strategic Objective 1.4	Institutionalize performance m...	▶	80.00	20.00	0.00	0.00	0.00	▶	0	0	0				
Strategic Objective 1.5	Expand the Law, Safety and Jus...	▶	60.00	40.00	0.00	7,106,850.00	5,856,356.00	▶	0	1	0				
Strategic Objective 1.6	Standardize document managemen...	▶	12.50	87.50	0.00	3,002,772.00	1,421,653.00	▶	0	1	0				
Strategic Objective 1.7	Standardize technology by mana...	▶	0.00	0.00	100.00	0.00	0.00	▶	0	0	0				
Strategic Objective 1.8	Standardized data retrieval...	▶	0.00	0.00	100.00	0.00	0.00	▶	0	0	0				
Strategic Objective 1.9	Explore applicability of open ...	▶	62.50	0.00	37.50	295,000.00	284,256.00	▶	1	0	0				
G2: Public Access/Customer			33.33	16.67	50.00	1,394,798.00	641,499.00		0	4	0				
Strategic Objective 2.1	Increase public services by pr...	▶	75.00	25.00	0.00	181,999.00	85,805.00	▶	0	2	0				
Strategic Objective 2.2	Increase public service by imp...	▶	12.50	12.50	75.00	1,212,799.00	555,694.00	▶	0	2	0				
G3: Transparency/Accountability			35.29	17.65	47.06	1,312,269.00	517,009.00		0	2	1				
Strategic Objective 3.1	Reorganize technology function...	▶	22.22	22.22	55.56	981,773.00	445,847.00	▶	0	1	0				
Strategic Objective 3.2	Develop agency technology plan...	▶	66.67	0.00	33.33	30,000.00	0.00	▶	0	0	1				
Strategic Objective 3.3	Establish IT asset management ...	▶	0.00	50.00	50.00	300,496.00	71,162.00	▶	0	1	0				
G4: Risk Management			65.52	24.14	10.34	12,683,140.00	7,819,966.00		1	2	0				
Strategic Objective 4.1	Strengthen information securit...	▶	62.50	37.50	0.00	4,701,636.00	2,628,723.00	▶	0	1	0				
Strategic Objective 4.2	Strengthen information privacy...	▶	71.43	28.57	0.00	0.00	0.00	▶	0	0	0				
Strategic Objective 4.3	Strengthen IT business continu...	▶	20.00	40.00	40.00	3,857,548.00	2,510,232.00	▶	0	1	0				
Strategic Objective 4.4	Transition King County to an i...	▶	88.89	0.00	11.11	4,123,956.00	2,681,011.00	▶	1	0	0				

Goal Dashboard							[--Actions--]			
Goal▲	Appropriated	Spent	Completed	In Progress	Not Started	Schedule Changes '08				
G1: Efficiency	57,306,339.00	35,439,986.25	23	22	6	13				
G2: Public Access/Customer Service	59,965,650.34	31,896,075.80	10	17	2	12				
G3: Transparency/Accountability	9,559,730.00	3,721,717.00	5	8	3	5				
G4: Risk Management	123,929,835.00	47,260,030.08	21	24	7	16				
Totals	250,761,554.34	118,317,809.13	59	71	18	46				

Funding By King County Goal - 3 Year Summary	[--Actions--]					Projects By Status and Count - 3 Year Summary	[--Actions--]			
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Projects by Performance – Open Projects	[--Actions--]				
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